

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy  
Budget Unit: (642C050001) Drug Policy Coordinator  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 239,271	\$ 239,271	\$ 239,271	\$ 239,271
Receipts				
Federal Support	97,363	89,460	128,848	128,848
Intra State Receipts	176,180	191,384	151,996	151,996
Gov Fund Type Transfers - Other A	36,909	10,000	0	0
	<u>310,452</u>	<u>290,844</u>	<u>280,844</u>	<u>280,844</u>
Total Resources	<u>\$ 549,723</u>	<u>\$ 530,115</u>	<u>\$ 520,115</u>	<u>\$ 520,115</u>
 FTE	 <u>3.76</u>	 <u>5.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 448,776	\$ 470,322	\$ 460,322	\$ 460,322
Personal Travel In State	4,922	501	501	501
State Vehicle Operation	1,822	1,001	1,001	1,001
Depreciation	0	2	2	2
Personal Travel Out of State	0	1,001	1,001	1,001
Office Supplies	4,131	251	251	251
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	328	11	11	11
Communications	2,998	2,835	2,835	2,835
Outside Services	25,875	18,501	18,501	18,501
Intra-State Transfers	14,505	10,001	10,001	10,001
Outside Repairs/Service	1,217	1,201	1,201	1,201

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	11,920	9,701	9,701	9,701
ITS Reimbursements	9,218	8,351	8,351	8,351
Workers Comp. Reimbursement	0	2	2	2
IT Outside Services	1,965	1	0	0
Gov Fund Type Transfers - Auditor	0	300	300	300
Gov Fund Type Transfers - Other A	4,065	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	17,981	1,501	1,501	1,501
Other Expense & Obligations	0	1	2	2
Total Disposition of Resources	<u>\$ 549,723</u>	<u>\$ 530,115</u>	<u>\$ 520,115</u>	<u>\$ 520,115</u>